

Description:

To provide educational programs, services, and resources to meet the needs of a diverse population in eastern Idaho and around the State. These activities include: 1) a comprehensive curriculum with emphasis in the health professions and related biological and physical sciences delivered in learning-centered environments; 2) access for diverse, sometimes place bound populations, through regional centers, distance learning, and campus services such as child care and bus transportation; 3) research consistent with the state and regional public service missions and the graduate and undergraduate programs; 4) fulfillment of the community college function through extensive certificate and associate degree programs, adult basic education and applied technology programs, and appropriate counseling and advising; and 5) accountability to regional and statewide citizen groups, business and industry, the higher education community, and government officials.

General note: Most programs and courses at Idaho State University are currently at capacity. Given that the current funding formulas do not encourage enrollment growth once excess capacity has been filled, estimates of growth included below are conservative. If additional funds are forthcoming, enrollment growth beyond that projected would be anticipated, based on both demographics and past enrollment trends.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Access: Provide services to help students choose appropriate courses and programs.
 - A. Admissions data. Academic applications received.

Actual Results			
1996	1997	1998	1999
2,422	2,467	2,420	2,545
Projected Results			
2000	2001	2002	2003
2,533	2,564	2,600	2,605

- B. Admissions data. Academic number admitted.

Actual Results			
1996	1997	1998	1999
2,153	2,183	2,113	2,227
Projected Results			
2000	2001	2002	2003
2,253	2,266	2,280	2,295

- C. Admissions data. Academic number enrolled.

Actual Results			
1996	1997	1998	1999
1,419	1,418	1,404	1,490
Projected Results			
2000	2001	2002	2003
1,500	1,530	1,550	1,575

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D. Admissions data. Applied technology applications received.

Actual Results			
1996	1997	1998	1999
610	617	685	624
Projected Results			
2000	2001	2002	2003
632	640	648	656

E. Admissions data. Applied technology number admitted.

Actual Results			
1996	1997	1998	1999
438	443	581	572
Projected Results			
2000	2001	2002	2003
579	586	593	600

F. Admissions data. Applied technology number enrolled.

Actual Results			
1996	1997	1998	1999
337	320	317	333
Projected Results			
2000	2001	2002	2003
335	337	339	341

G. New and transfer students. New first year academic students.

Actual Results			
1996	1997	1998	1999
1,364	1,415	1,486	1,470
Projected Results			
2000	2001	2002	2003
1,500	1,530	1,550	1,560

H. New and transfer students. New academic percent Idaho residents.

Actual Results			
1996	1997	1998	1999
94%	95%	95%	95%
Projected Results			
2000	2001	2002	2003
94%	94%	94%	93%

I. New and transfer students. Academic transfer students.

Actual Results			
1996	1997	1998	1999
862	778	724	751
Projected Results			
2000	2001	2002	2003
778	778	778	790

J. Transfer students from other colleges and universities. Academic percent of Idaho residents.

Actual Results			
1996	1997	1998	1999
86%	88%	84%	87%
Projected Results			
2000	2001	2002	2003
86%	85%	85%	84%

K. New and transfer students. New first year applied technology students.

Actual Results			
1996	1997	1998	1999
338	316	316	322
Projected Results			
2000	2001	2002	2003
353	357	360	360

L. New and transfer students. Applied technology new student percent of Idaho residents.

Actual Results			
1996	1997	1998	1999
99%	97%	97%	97%
Projected Results			
2000	2001	2002	2003
97%	97%	97%	97%

M. New and transfer students Applied technology transfer students.

Actual Results			
1996	1997	1998	1999
51	55	50	53
Projected Results			
2000	2001	2002	2003
53	54	54	55

N. New and transfer students. Applied technology transfer percent Idaho residents.

Actual Results			
1996	1997	1998	1999
96%	95%	86%	95%
Projected Results			
2000	2001	2002	2003
95%	95%	95%	95%

O. Total academic students 10th day head count..

Actual Results			
1996	1997	1998	1999
10,810	10,903	10,618	11,050
Projected Results			
2000	2001	2002	2003
11,200	11,400	11,600	11,800

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P. Enrollment data. Academic undergraduate full-time equivalents.

Actual Results			
1996	1997	1998	1999
7,016	7,177	7,090	7,292
Projected Results			
2000	2001	2002	2003
7,441	7,531	7,650	7,650

Q. Enrollment data. Academic graduate/professional full-time equivalents.

Actual Results			
1996	1997	1998	1999
1,071	1,177	1,074	1,058
Projected Results			
2000	2001	2002	2003
1,177	1,177	1,177	1,177

R. Enrollment data. Applied technology Fall 10th day headcount.

Actual Results			
1996	1997	1998	1999
1,231	1,252	1,268	1,283
Projected Results			
2000	2001	2002	2003
1,298	1,314	1,330	1,330

S. Enrollment data. Applied technology Vocational full-time.

Actual Results			
1996	1997	1998	1999
1,097	1,033	1,075	1,060
Projected Results			
2000	2001	2002	2003
1,090	1,120	1,150	1,170

T. Enrollment data. Total Fall 10th day headcount.

Actual Results			
1996	1997	1998	1999
12,041	12,155	11,886	12,300
Projected Results			
2000	2001	2002	2003
12,300	12,500	12,800	13,200

U. Enrollment data. Total full-time equivalents.

Actual Results			
1996	1997	1998	1999
9,184	9,387	9,239	9,500
Projected Results			
2000	2001	2002	2003
9,500	9,550	9,600	9,600

V. Student financial aid. (*Projected: 1999 not available until December, 1999)

Actual Results			
1996	1997	1998	1999
\$57,651,875	\$64,586,677	\$69,269,263*	\$74,292,000
Projected Results			
2000	2001	2002	2003
\$77,000,000	\$80,000,000	\$83,000,000	\$86,000,000

2. Learning: Provide an effective and efficient learning environment.

A. Student credit hours. Academic credit hours.

Actual Results			
1996	1997	1998	1999
264,399	266,812	261,724	266,028
Projected Results			
2000	2001	2002	2003
271,300	276,700	282,234	290,500

B. Student credit hours. Applied technology credit hours.

Actual Results			
1996	1997	1998	1999
36,393	35,156	36,533	37,688
Projected Results			
2000	2001	2002	2003
38,400	38,900	39,400	39,900

C. Total student credit hours.

Actual Results			
1996	1997	1998	1999
300,792	301,968	298,257	303,716
Projected Results			
2000	2001	2002	2003
309,700	315,600	321,634	330,400

D. Academic remediation activities. Total remedial credit hours.

Actual Results			
1996	1997	1998	1999
7,830	7,249	6,579	6,378
Projected Results			
2000	2001	2002	2003
6,500	6,500	6,500	6,400

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- E. Specialized accreditation of program (combine undergraduate and graduate): Academic eligible programs.

Actual Results			
1996	1997	1998	1999
46	46	47	47
Projected Results			
2000	2001	2002	2003
47	48	48	49

- F. Specialized accreditation of program (combine undergraduate and graduate): Academic percent accredited.

Actual Results			
1996	1997	1998	1999
96%	89%	89%	91%
Projected Results			
2000	2001	2002	2003
97%	97%	97%	97%

- G. Specialized accreditation of program (combine undergraduate and graduate): Applied technology eligible programs.

Actual Results			
1996	1997	1998	1999
10	11	11	11
Projected Results			
2000	2001	2002	2003
12	12	12	12

- H. Specialized accreditation of program (combined undergraduate and graduate): Applied technology percent accredited.

Actual Results			
1996	1997	1998	1999
90%	82%	82%	92%
Projected Results			
2000	2001	2002	2003
92%	92%	92%	92%

- I. Specialized accreditation of program (combined undergraduate and graduate): Total eligible programs.

Actual Results			
1996	1997	1998	1999
56	57	57	57
Projected Results			
2000	2001	2002	2003
60	60	60	60

- J. Specialized accreditation of program (combined undergraduate and graduate): Total percent accredited.

Actual Results			
1996	1997	1998	1999
93%	88%	88%	93%
Projected Results			
2000	2001	2002	2003
95%	95%	95%	95%

- K. Retention and graduation rates and years to degree. Academic first to second year.

Actual Results			
1996	1997	1998	1999
55%	55%	57%	57%
Projected Results			
2000	2001	2002	2003
58%	59%	60%	63%

- L. Retention and graduation rates and years to degree. Academic 6 year graduation rates.

Actual Results			
1996	1997	1998	1999
24%	24%	23%	23%
Projected Results			
2000	2001	2002	2003
24%	25%	25%	26%

- M. Retention and graduation rates and years to degree. Academic years to degree.

Actual Results			
1996	1997	1998	1999
5.4	5.5	5.6	5.6
Projected Results			
2000	2001	2002	2003
5.6	5.6	5.6	5.6

- N. Retention and graduation rates and years to degree. Applied technology first to second year.

Actual Results			
1996	1997	1998	1999
59%	59%	61%	60%
Projected Results			
2000	2001	2002	2003
65%	67%	68%	68%

- O. Retention and graduation rates and years to degree. Applied technology 3 year graduation rates.

Actual Results			
1996	1997	1998	1999
57%	62%	50%	62%
Projected Results			
2000	2001	2002	2003
54%	57%	59%	59%

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P. Retention and graduation rates and years to degree. Applied technology years to degree.

Actual Results			
1996	1997	1998	1999
2.20	2.21	2.19	2.21
Projected Results			
2000	2001	2002	2003
2.21	2.21	2.21	2.21

Q. Degrees awarded: Academic undergraduate degrees.

Actual Results			
1996	1997	1998	1999
1,064	1,046	1,082	1,151
Projected Results			
2000	2001	2002	2003
1,160	1,170	1,180	1,190

R. Degrees awarded: Academic graduate degrees.

Actual Results			
1996	1997	1998	1999
500	502	454	436
Projected Results			
2000	2001	2002	2003
440	440	500	500

S. Degrees awarded: Applied technology certificates.

Actual Results			
1996	1997	1998	1999
337	347	335	307
Projected Results			
2000	2001	2002	2003
310	310	310	310

T. Degrees awarded: Applied technology associate degrees.

Actual Results			
1996	1997	1998	1999
184	230	216	279
Projected Results			
2000	2001	2002	2003
300	320	330	340

U. Degrees awarded: Total

Actual Results			
1996	1997	1998	1999
2,085	2,125	2,087	2,173
Projected Results			
2000	2001	2002	2003
2,220	2,250	2,265	2,300

- V. Pass rates on professional and licensure exams: ISU academic average pass rate (all exams).

Actual Results			
1996	1997	1998	1999
91%	95%	96%	96%
Projected Results			
2000	2001	2002	2003
95%	95%	95%	95%

- W Pass rates on professional and licensure exams: ISU academic average pass rate (exams with national norms).

Actual Results			
1996	1997	1998	1999
87%	95%	96%	96%
Projected Results			
2000	2001	2002	2003
95%	95%	95%	95%

- X. Pass rates on professional and licensure exams: Average academic national pass rate.

Actual Results			
1996	1997	1998	1999
79%	79%	79%	79%
Projected Results			
2000	2001	2002	2003
79%	79%	79%	79%

- Y. Pass rates on professional and licensure exams: ISU applied technology average pass rate.

Actual Results			
1996	1997	1998	1999
99%	93%	96%	96%
Projected Results			
2000	2001	2002	2003
98%	98%	98%	98%

3. Research: Conduct research consistent with the state and regional public service missions and the University's undergraduate and graduate programs.

- A. External or sponsored research. Unrestricted. (*Estimate: 1999 not available until November, 1999.)

Actual Results			
1996	1997	1998	1999
\$1,461,193	\$1,127,792	\$1,190,140	\$1,213,800*
Projected Results			
2000	2001	2002	2003
\$1,752,700	\$1,866,600	\$2,000,000	\$2,000,000

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Idaho State University

B. External or sponsored research. Restricted. (*Estimate: 1999 not available until November, 1999*.)

Actual Results			
1996	1997	1998	1999
\$4,310,512	\$4,967,403	\$4,536,691	\$5,000,000*
Projected Results			
2000	2001	2002	2003
\$6,500,000	\$7,000,000	\$7,500,000	\$7,500,000

C. External or sponsored research. Total research. (*Estimate: 1999 not available until November, 1999.)

Actual Results			
1996	1997	1998	1999
\$5,771,705	\$6,095,195	\$5,726,831	\$6,213,800*
Projected Results			
2000	2001	2002	2003
\$8,252,700	\$8,866,600	\$9,500,000	\$9,500,000

4. Faculty: Maintain a faculty which sustains a high quality learning environment, engages in productive scholarship, and provides useful public service.

A. Faculty workload and productivity: Hours spent in instruction.

Actual Results			
1996	1997	1998	1999
37	36	37	37
Projected Results			
2000	2001	2002	2003
37	37	37	37

B. Faculty workload and productivity: Hours spent in research.

Actual Results			
1996	1997	1998	1999
9	8	9	9
Projected Results			
2000	2001	2002	2003
9	9	9	9

C. Faculty workload and productivity: Hours spent in institutional service.

Actual Results			
1996	1997	1998	1999
8	8	8	8
Projected Results			
2000	2001	2002	2003
8	8	8	8

D. Faculty workload and productivity: Hours spent in public service.

Actual Results			
1996	1997	1998	1999
2	2	2	2
Projected Results			
2000	2001	2002	2003
2	2	2	2

E. Faculty workload and productivity: Total hours worked.

Actual Results			
1996	1997	1998	1999
56	55	56	56
Projected Results			
2000	2001	2002	2003
56	56	56	56

F. Student/faculty ratios: Academic.

Actual Results			
1996	1997	1998	1999
17.5	17.5	17.1	17.1
Projected Results			
2000	2001	2002	2003
17.5	17.5	17.5	17.5

G. Student/faculty ratios: Applied technology.

Actual Results			
1996	1997	1998	1999
12.6	12.5	12.1	11.9
Projected Results			
2000	2001	2002	2003
12.6	12.6	12.6	12.6

5. Support: Provide support for learning and maintain program quality.

A. Percentage of budget allocated to institutional support.

Actual Results			
1996	1997	1998	1999
8.94%	8.84%	8.56%	8.61%
Projected Results			
2000	2001	2002	2003
9.5%	9.5%	9.5%	9.5%

B. Total budget derived from: General.

Actual Results			
1996	1997	1998	1999
\$44,459,050	\$45,213,500	\$47,311,100	\$53,133,100
Projected Results			
2000	2001	2002	2003
\$53,769,500	\$57,961,700	\$62,019,000	\$66,360,000

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C. Total budget derived from: Dedicated.

Actual Results			
1996	1997	1998	1999
\$2,274,750	\$2,248,600	\$2,682,900	\$2,390,500
Projected Results			
2000	2001	2002	2003
\$3,140,600	\$3,140,600	\$3,140,600	\$3,140,600

D. Total budget derived from: Other.

Actual Results			
1996	1997	1998	1999
\$10,193,100	\$11,987,185	\$13,515,110	\$15,127,800
Projected Results			
2000	2001	2002	2003
\$16,269,900	\$16,432,600	\$16,596,900	\$16,762,900

Program Results and Effect:

In the last decade, in addition to the accomplishments reflected in the quantitative data provided above, Idaho State University has made the following improvements in programs to serve citizens in eastern Idaho and beyond.

1) Academic programming is stronger. In 1985 the College of Business and Pharmacy were placed on probation by their respective professional accrediting bodies. Currently, both are nationally recognized for their accomplishments in career preparation for students.

2) Vocational-technical education programming has changed significantly. A Health Occupations department has been developed within the School of Applied Technology to serve health provider needs in eastern and southern Idaho. Within the last few years, a Health Information Technology program was approved and is operating. New program approval has been granted by the Idaho State Board of Education for the Pharmacy Technician, Certified Occupational Therapist Assistant, Physical Therapist Assistant, Electrical Apprenticeship, and Building Construction Technology programs.

3) The Bachelor of Applied Technology degree has been implemented, which allows all Associate Degree candidates who have successfully graduated from an approved postsecondary technical school in Idaho to continue their education.

4) A Center for Students with Disabilities has been established in response to the Americans with Disabilities Act.

5) An Academic Skills Center has expanded to meet the needs of students who need remediation, tutoring, or assistance with mathematics, English, study skills, English for Speakers of Other Languages, and other subjects.

6) A comprehensive Outcomes Assessment program has been implemented, and that office has assumed responsibility for faculty development and institutional research as well.

7) An Office of Enrollment Planning has been developed to direct and coordinate recruitment, financial aid, admissions, registration, and other student enrollment services.

8) New academic programs have been approved by the Idaho State Board of Education. These include Instructional Technology; Biology, Geology; Physics; Chemistry; Art; English; French; German; History; Latin; Russian; Shoshone; Spanish; Speech Communication; Culinary Arts Technology; Health Information Technology Medical Transcription Option; Mathematics; Political Science; Sign Language Studies; Educational Interpreting; Office Occupations Paralegal Studies Option.

These significant accomplishments lead ISU to confront ongoing educational challenges with confidence and optimism. As we face the external pressures of continuing enrollment growth and limited financial resources, Idaho State University remains committed to preservation of its educational mission.

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